

AEWA EUROPEAN GOOSE MANAGEMENT PLATFORM



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EGMP BUDGET PROPOSAL AND COSTED PROGRAMME OF WORK FOR 2027

Prepared by the EGMP Secretariat and Data Centre

Summary:

According to Rule 31 of the *Modus Operandi* of the AEWA European Goose Management International Working Group (EGM IWG), the annual running costs for the European Goose Management Platform (EGMP), including servicing the EGM IWG, is provided by the Range States to the Platform as decided by the EGM IWG.

In the present document, two scenarios for the 2027 budget for the EGMP are provided, as well as an updated indicative scale of voluntary contributions for each budget scenario and the proposed costed Programme of Work (cPOW) of the EGMP for 2027 (which also reflects the costing of each scenario).

Action requested from the EGM IWG:

The EGM IWG is requested to:

- Review the two budget scenarios and approve an EGMP budget for 2027 (Annex I).
- Agree on the indicative scale of voluntary contributions for the approved budget scenario (Annex II).
- Review and approve the proposed cPOW for 2027, based on the approved budget scenario (Annex III).

Introduction

According to Rule 31 of the *Modus Operandi* of the AEWAs European Goose Management International Working Group (EGM IWG) the annual running costs for the European Goose Management Platform (EGMP), including servicing the EGM IWG, are provided by the Range States to the Platform as decided by the EGM IWG.

Based on the data on expenses given in the Finance Report for 2025/2026 (document AEWAsEGMIWG11.20), and taking into account the estimated annual budgets for the EGMP Secretariat and Data Centre from previous years, projected expenses for 2027 and potential for further increases in UN staffing costs, the Secretariat has prepared two annual EGMP budget scenarios for 2027 (scenario 0 and scenario 1), both of which are presented in Annex I to this document. It should be noted that the EGM IWG Chair can approve the reallocation of funds between budget lines, as necessary.

At the 7th meeting of the EGM IWG (EGM IWG7), which took place in Helsinki, Finland, in June 2022, Range States agreed on an updated indicative scale for voluntary contributions towards the annual EGMP budget based on an accepted cost-sharing formula. This indicative scale of voluntary contributions has now been updated, based on the current UN scale of assessment, a recalculation of the number of populations per participating Range State following the adoption of the revised International Single Species Action Plan for the Conservation of the Taiga Bean Goose and the revised International Single Species Management Plan for the Pink-footed Goose, and the two budget scenarios presented in Annex I. An updated scale is provided for each budget scenario in Annex II of this document.

Using the 2026 costed Programme of Work (cPOW) as a basis and taking into account the EGMP budget scenarios for 2027 (provided in Annex I), a draft cPOW for 2027 has been prepared by the EGMP Secretariat and Data Centre and is presented in Annex III of this document, with columns reflecting the costing of each budget scenario.

Annex I: Budget Scenarios for the EGMP for 2027

The annual EGMP budget includes both staffing costs and operational costs, inclusive UNEP Programme Support Cost (13%) as applicable, for the EGMP Secretariat and Data Centre. However, it should be noted that additional resources will need to be allocated by each participating Range State at national level (e.g. National Working Groups) for the implementation of the recommendations of the EGM IWG and the measures of the International Single Species Action and Management Plans in the remit of the EGMP.

In addition, the budget excludes cost for any additional activities which are not predicted to occur on an annual basis (e.g., development of management and action plans, projects, etc.).

In the time since the EGMP budget was first established (and approved by EGM IWG3), the EGMP has managed to operate without increases in the overall agreed budget estimate. However, this is rapidly becoming unfeasible due to increases in real costs – especially for staffing. This document therefore presents two budget scenarios (scenario 0 and scenario 1). Scenario 0 maintains the overall budget estimate that has been agreed in previous years but makes various adjustments to the allocations to specific budget lines and does not include a contingency budget to cover unforeseen costs. Scenario 1 differs from scenario 0 in that it includes a 10% contingency for EGMP Secretariat staffing costs, provides for an increased level of activity by the Lead Compiler in the EGMP Data Centre, and maintains all operational cost estimates at the amounts agreed in the budgets for the past several years (including 2026).

Scenario 0

The budget presented in Table 1 for the EGMP Secretariat and Table 2 for the Data Centre has been calculated based on the financial report for 2025/2026 (document AEWA/EGMIWG11.20) and projected actual expenditures for 2027. Under this scenario, the budget estimate for both the EGMP Secretariat and Data Centre will be maintained at the same amount that has previously been agreed annually since EGM IWG3 (which approved the 2019 budget estimate). However, the allocations for specific budget lines differ from previous budgets in the following respects:

- Secretariat staff costs are based on projected real costs and do not include a buffer to accommodate potential salary increases or other contingencies such as recruitment costs in the event of staff turnover. While this has resulted in a lower estimate for the EGMP Coordinator position than in previous years, the estimate for the Programme Management Assistant position is considerably higher than in the past due to a recent increase in General Staff salaries scale.
- Secretariat staff costs include a percentage of the Species Officer position in order to enable continued supervision of the EGMP Secretariat staff. Prior to 2025, this supervision was provided by AEWA's Chief Programmatic Officer, whose salary was covered by the Agreement's core budget. However, due to low liquidity of the general AEWA Trust Fund and the overall financial situation of the AEWA Secretariat, it is no longer possible for this staff time to be covered by the core budget.
- 95% of the EGMP Secretariat budget is dedicated to staff costs (compared to roughly 80% in previous years). Other budget lines have therefore had to be decreased significantly, with some having no budget allocation for 2027 and the remainder not including a buffer to cover contingencies, such as increases in the price of travel.
- The EGMP Data Centre budget provides for a salary rise of 1.88% (the standard Danish salary rise) but has reduced operational costs in order to accommodate this without reducing the level of staff activity.

Under this scenario, if income fails to match the budget estimate, this will impede the EGMP Secretariat's and

Data Centre’s ability to operate and could necessitate reductions in staff capacity. Moreover, with operational costs already reduced to a minimum, further reductions are unlikely to be possible in future budgets (especially if in-person meetings of the EGM IWG are to continue).

Table 1. EGMP Secretariat Budget for 2027 under scenario 0 (in EUR).

EGMP Secretariat Budget for 2027 (in EUR): Scenario 0	
Staff Costs (incl. UMOJA costs)	
EGMP Coordinator (100%; P2)	136,000
Programme Management Assistant (100%; G5)	97,000
GSDM cost (Umoja)	5,500
Species Officer (17%; P3)	30,000
Subtotal	268,500
Operating Costs	
Communication	500
Miscellaneous (e.g. office supplies and equipment, training)	3,000
Subtotal	3,500
Implementing Partner Direct Costs and Consultancies	
Small Scale Funding Agreements/ Consultancies substantive work	-
Communication – website and social media services	-
Subtotal	-
Travel	
Travel	10,000
Subtotal	10,000
Contractual Services (Meetings)	
EGM IWG meeting (catering & venue, if hosted in Bonn)	-
Subtotal	-
Total Budget, incl. Programme Support Costs	
	282,000

Table 2. EGMP Data Centre Budget for 2027 under scenario 0 (in EUR). The allocation of the staffing budget is provisional, and it is to be divided according to the workload among the positions listed, as necessary, not exceeding the total amount of 177,280 EUR.

EGMP Data Centre Budget for 2027 (in EUR): Scenario 0	
Object of expenditures	
Staff Costs	
Goose Monitoring Coordinator (65%)	93,260
Population Modelling Experts (40%)	52,660
Lead Compiler (15%)	31,360
Subtotal	177,280
Operating costs	
Travel, meetings, miscellaneous	6,720
Subtotal	6,720
Total Budget	184,000

Scenario 1

The budget presented in Table 3 for the EGMP Secretariat and Table 4 for the Data Centre has been calculated using the agreed annual budget estimates for operational costs from previous years. These estimates are therefore higher than for scenario 0, in which operational costs are reduced to an absolute minimum.

For the EGMP Secretariat, scenario 1 includes the same staffing percentages as scenario 0 but adds a 10% contingency to cover potential salary increases. 84% of the Secretariat budget is dedicated to staffing costs (compared to 95% in scenario 0).

For the EGMP Data Centre, the same 1.88% salary rise has been included as for scenario 0. However, the percentage of staff time for the Lead Compiler is increased to 20% in scenario 1 (from 15% in scenario 0). This increased activity of the Lead Compiler would better enable him to maintain involvement in the EGMP throughout the year. Notably, for 2026, 15% of the Lead Compiler's time will already have been exhausted by the end of EGM IWG11.

The total EGMP Secretariat budget reflected in Table 3 is 24% higher than that under scenario 0 (Table 1); while the total Data Centre budget reflected in Table 4 is 7.5% higher than that under scenario 0 (Table 2). The increase in the overall EGMP budget 2027 between scenario 0 and scenario 1 is 17.5%.

Table 3. EGMP Secretariat Budget for 2027 under scenario 1 (in EUR).

EGMP Secretariat Budget for 2027 (in EUR): Scenario 1	
Staff Costs (incl. UMOJA costs)	
EGMP Coordinator (100%; P2)	149,600
Programme Management Assistant (100%; G5)	106,700
GSDM cost (Umoja)	6,050
Species Officer (17%; P3)	33,000
Subtotal	295,350
Operating Costs	
Communication	5,000
Miscellaneous (e.g. office supplies and equipment, training)	5,000
Subtotal	10,000
Implementing Partner Direct Costs and Consultancies	
Small Scale Funding Agreements/ Consultancies substantive work	15,000
Communication – website and social media services	5,000
Subtotal	20,000
Travel	
Travel	15,000
Subtotal	15,000
Contractual Services (Meetings)	
EGM IWG meeting (catering & venue, if hosted in Bonn)	10,000
Subtotal	10,000
Total Budget, incl. Programme Support Costs	350,350

Table 4. EGMP Data Centre Budget for 2027 under scenario 1 (in EUR). The allocation of the staffing budget is provisional, and it is to be divided according to the workload among the positions listed, as necessary, not exceeding the total amount of 187,730 EUR.

EGMP Data Centre Budget for 2027 (in EUR): Scenario 1	
Object of expenditures	
Staff Costs	
Goose Monitoring Coordinator (65%)	93,260
Population Modelling Experts (40%)	52,660
Lead Compiler (20%)	41,810
Subtotal	187,730
Operating costs	
Travel, meetings, miscellaneous	10,000
Subtotal	10,000
Total Budget	197,730

Annex II: Indicative Scale of Voluntary Contributions towards the EGMP Annual Budget

The indicative scale of voluntary contributions was initially agreed by the EGM IWG at EGM IWG4 in June 2019, in Perth, Scotland, UK. The scale was calculated based on 50% UN scale of assessment / 50% number of populations per country and with a 15% cap. With a new Range State joining the EGMP, i.e. Ireland in 2022, the indicative scale of voluntary contributions was recalculated and an updated version was agreed at EGM IWG7. This indicative scale of voluntary contributions has again been updated, based on the current UN scale of assessment, a recalculation of the number of EGMP populations per country following the adoption of the revised International Single Species Action Plan for the Conservation of the Taiga Bean Goose and the revised International Single Species Management Plan for the Pink-footed Goose, and the two budget scenarios presented in Annex I. Annex II provides an updated indicative scale of voluntary contributions for each budget scenario.

Indicative scale of voluntary contributions for budget scenario 0

Table 5. EGMP indicative scale of voluntary contribution for budget scenario 0, based on 50% UN scale of assessment / 50% number of populations per country with 15% cap, applying the latest UN scale of assessment (in EUR) and the latest allocation of EGMP populations per country. Only the full contribution per country is shown in this table. The AEWA Secretariat will distribute the contributions between the Secretariat and the Data Centre according to the agreed budget.

	50% by population / 50% by UN scale 15% cap- 10 states
Range State	Full contribution
(Belarus)**	
Belgium	€ 49,526
Denmark	€ 56,112
(Estonia)**	
(EU)**	
Finland	€ 43,536
France	€ 42,466
Germany***	
Iceland	€ 8,738
Ireland	€ 23,989
Latvia**	
(Lithuania)*	
Netherlands	€ 57,498
Norway	€ 60,370
(Poland)*	
(Russia)*	
(Spain)*	
Sweden	€ 66,268
UK	€ 57,498
(Ukraine)**	
Total	€ 466.000

* non-member range states
 ** non-paying range states
 *** Germany has a reservation on the proposed budget and the scale of contribution and will decide on its contributions on the basis of a cPOW

Indicative scale of voluntary contributions for budget scenario 1

Table 6. EGMP indicative scale of voluntary contribution for budget scenario 1, based on 50% UN scale of assessment / 50% number of populations per country with 15% cap, applying the latest UN scale of assessment (in EUR) and the latest allocation of EGMP populations per country. Only the full contribution per country is shown in this table. The AEWA Secretariat will distribute the contributions between the Secretariat and the Data Centre according to the agreed budget.

	50% by population / 50% by UN scale 15% cap- 10 states
Range State	Full contribution
(Belarus)**	
Belgium	€ 58,249
Denmark	€ 65,996
(Estonia)**	
(EU)**	
Finland	€ 51,204
France	€ 49,946
Germany***	
Iceland	€ 10,277
Ireland	€ 28,214
Latvia**	
(Lithuania)*	
Netherlands	€ 67,626
Norway	€ 71,003
(Poland)*	
(Russia)*	
(Spain)*	
Sweden	€ 77,940
UK	€ 67,626
(Ukraine)**	
Total	€ 548,080

* non-member range states
 ** non-paying range states
 *** Germany has a reservation on the proposed budget and the scale of contribution and will decide on its contributions on the basis of a cPOW

				Scenario 0		
Activity No.	Activities	Priority ranking*	Timeframe	AEWA Secretariat Budget (€)	Data Centre Budget (€)	Total Budget Secretariat & Data Centre (€)
3	Maintain EGMP Database	core	rolling			
4	Maintain EGMP GitLab	core	rolling			
5	Produce, maintain and update website and social media content	high	rolling			
6	Organise EGMP webinars	medium	rolling			
7	Develop and produce publications and information materials (design, printing)	medium	rolling	€ 500.00		€ 500.00
	Sub-total			€ 500.00		€ 500.00
E	Further management and administrative processes according to UN rules					
1	Provide staff management, including regular team meetings	core	rolling			
2	Trainings, staff meetings, stand-in and other tasks within the AEWA Secretariat	core	rolling			
	Sub-total					
F	Staff Costs					
1	AEWA Secretariat staff costs (incl. UMOJA costs)	core		€ 268,500.00		€ 268,500.00
2	Data Centre staff costs	core			€ 177,280.00	€ 177,280.00
	Sub-total			€ 268,500.00	€ 177,280.00	€ 445,780.00
	Grand Total			€ 282,000.00	€ 184,000.00	€ 466,000.00
				Including programme support costs (13%)	Including overheads	Including programme support costs (13%) and overheads

Scenario 1		
AEWA Secretariat Budget (€)	Data Centre Budget (€)	Total Budget Secretariat & Data Centre (€)
€ 5,000.00		€ 5,000.00
€ 5,000.00		€ 5,000.00
€ 10,000.00		€ 10,000.00
€ 295,350.00		€ 295,350.00
	€ 187,730.00	€ 187,730.00
€ 295,350.00	€ 187,730.00	€ 483,080.00
€ 350,350.00	€ 197,730.00	€ 548,080.00
Including programme support costs (13%)	Including overheads	Including programme support costs (13%) and overheads